

VOTE: 409 Masaka Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.206	8.206	2.052	1.976	25.0 %	24.1 %	96.3 %
	Non-Wage	2.665	2.665	0.483	0.407	18.1 %	15.3 %	84.3 %
Dev.	GoU	2.680	2.680	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.551	13.551	2.535	2.383	18.7 %	17.6 %	94.0 %
Total GoU+Ext Fin (MTEF)		13.551	13.551	2.535	2.383	18.7 %	17.6 %	94.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.551	13.551	2.535	2.383	18.7 %	17.6 %	94.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.551	13.551	2.535	2.383	18.7 %	17.6 %	94.0 %
Total Vote Budget Excluding Arrears		13.551	13.551	2.535	2.383	18.7 %	17.6 %	94.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	13.551	13.551	2.535	2.383	18.7 %	17.6 %	94.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	13.551	2.535	2.383	18.7 %	17.6 %	94.0 %
Total for the Vote	13.551	13.551	2.535	2.383	18.7 %	17.6 %	94.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.057	Bn Shs	Department : 001 Hospital Services
Reason: Invoices pending payment, undelivered supplies and money reserved for bulk purchases		
<i>Items</i>		
0.009	UShs	221010 Special Meals and Drinks
Reason: September invoices for food not yet paid		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending invoices for payment in bulk		
0.019	UShs	224001 Medical Supplies and Services
Reason: Undelivered JMS orders to be paid		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Repair invoices pending payment		
0.018	Bn Shs	Department : 002 Support Services
Reason: Ongoing minor works and small balances carried forward		
<i>Items</i>		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.005	UShs	228001 Maintenance-Buildings and Structures
Reason: Ongoing works		
0.007	UShs	273104 Pension
Reason:		
0.000	Bn Shs	Project : 1586 Retooling of Masaka Regional Referral Hospital
Reason: 0		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	80%	80%
Budget Output 320022 Immunisation Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
Budget Output 320023 Inpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	1000000	99000
No. of CSOs and service providers trained	Number	30	8
No. of health workers in the public and private sector trained in integrated management of malaria	Number	75	30
No. of health workers trained to deliver KP friendly services	Number	40	15
No. of HIV test kits procured and distributed	Number	720	11400
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	18	8
No. of voluntary medical male circumcisions done	Number	3000	850
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	8	3
No. of youth-led HIV prevention programs designed and implemented	Number	8	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	7
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320023 Inpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	95%	80%
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90%	70%
Budget Output 320033 Outpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	22000	6000
No. of CSOs and service providers trained	Number	7	3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	30	10
No. of health workers trained to deliver KP friendly services	Number	30	10
No. of HIV test kits procured and distributed	Number	700	300
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	3000	800
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	7	2
No. of youth-led HIV prevention programs designed and implemented	Number	7	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320033 Outpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of key populations accessing HIV prevention interventions	Percentage	95%	85%
UPHIA 2020 conducted and results disseminated	Text	4	0
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	70%
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	2022	1
Number of audit reports produced	Number	2022	1
Risk mitigation plan in place	Yes/No	2022	No
Audit workplan in place	Yes/No	Audit reports prepared	Yes
Proportion of quarterly facility supervisions conducted	Proportion	2022	N/A
Proportion of patients who are appropriately referred in	Proportion	2022	N/A
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	17	1
No. of health workers trained	Number	30	42
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82
Medical equipment inventory maintained and updated	Text	90	1
Medical Equipment list and specifications reviewed	Text	90	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical Equipment Policy developed	Text	1	0
Budget Output 000005 Human Resource Management			
PIAP Output 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
HIV incidence rate	Percentage	100%	0
Malaria prevalence rate (%)	Percentage	10%	0
Viral Load suppression (%)	Percentage	100%	0
Malaria incidence rate (cases per 1,000 population)	Ratio	20	0
TB incidence rate per 1,000	Ratio	10	0
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	60%
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	2022	1
Risk mitigation plan in place	Number	2022	0
Hospital Board in place and functional	Number	2022	0
No. of functional Quality Improvement committees	Number	2022	0
Project:1586 Retooling of Masaka Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	2023	0.95

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1586 Retooling of Masaka Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2022	1
No. of health workers trained	Number	2022	42
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	2022	1
Medical Equipment list and specifications reviewed	Text	2022	0
Medical Equipment Policy developed	Text	2022	0
% functional key specialized equipment in place	Percentage	80%	50%
A functional incinerator	Status	2022	1
Proportion of departments implementing infection control guidelines	Proportion	2022	95%

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Performance highlights for the Quarter

Irrespective of the the budget shortfall the entity delivered services as planned. The biggest challenge is lack of oxygen due to a break down of the oxygen plant necessitating ferrying oxygen from Kampala which is expensive. The entity also continues to experience shortage of supplies especially PPEs.

Variances and Challenges

There was no release of capital development budget in the quarter which led to failure of resumption of works on the MCH building and slow down on the staff quarters building. Reduction in cash limits for non-wage recurrent resulted in unpaid commitments. There was also failure to clear gratuity because the release was inadequate.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	13.551	13.551	2.535	2.384	18.7 %	17.6 %	94.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	13.551	2.535	2.384	18.7 %	17.6 %	94.0 %
000001 Audit and Risk Management	0.006	0.006	0.002	0.002	31.5 %	31.5 %	100.0 %
000002 Construction Management	2.380	2.380	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.391	0.391	0.019	0.014	4.9 %	3.6 %	73.7 %
000005 Human Resource Management	0.015	0.015	0.004	0.002	26.7 %	13.3 %	50.0 %
000008 Records Management	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
320009 Diagnostic Services	0.109	0.109	0.025	0.022	22.9 %	20.2 %	88.0 %
320021 Hospital Management and Support Services	8.984	8.984	2.236	2.150	24.9 %	23.9 %	96.2 %
320022 Immunisation Services	0.019	0.019	0.005	0.003	25.8 %	15.5 %	60.0 %
320023 Inpatient Services	1.287	1.287	0.170	0.144	13.2 %	11.2 %	84.7 %
320027 Medical and Health Supplies	0.056	0.056	0.011	0.000	19.6 %	0.0 %	0.0 %
320033 Outpatient Services	0.245	0.245	0.048	0.038	19.6 %	15.5 %	79.2 %
320034 Prevention and Rehabilitaion services	0.050	0.050	0.012	0.008	24.1 %	16.0 %	66.7 %
Total for the Vote	13.551	13.551	2.535	2.384	18.7 %	17.6 %	94.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.206	8.206	2.052	1.976	25.0 %	24.1 %	96.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.233	0.233	0.053	0.047	22.8 %	20.2 %	88.7 %
212102 Medical expenses (Employees)	0.015	0.015	0.003	0.002	19.8 %	13.2 %	66.7 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.000	34.5 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.001	0.001	18.2 %	18.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.022	0.022	0.004	0.002	18.6 %	9.3 %	50.0 %
221009 Welfare and Entertainment	0.034	0.034	0.007	0.005	20.7 %	14.8 %	71.4 %
221010 Special Meals and Drinks	0.135	0.135	0.024	0.015	17.8 %	11.1 %	62.5 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.011	0.000	21.6 %	0.0 %	0.0 %
221012 Small Office Equipment	0.003	0.003	0.001	0.001	36.4 %	36.4 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.172	0.172	0.013	0.012	7.6 %	7.0 %	92.3 %
223002 Property Rates	0.003	0.003	0.001	0.000	37.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.015	0.015	0.004	0.003	27.1 %	20.3 %	75.0 %
223005 Electricity	0.294	0.294	0.054	0.054	18.4 %	18.4 %	100.0 %
223006 Water	0.172	0.172	0.033	0.033	19.2 %	19.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %
224001 Medical Supplies and Services	0.191	0.191	0.040	0.021	21.0 %	11.0 %	52.5 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.004	0.004	22.9 %	22.9 %	100.0 %
227001 Travel inland	0.067	0.067	0.017	0.015	25.4 %	22.4 %	88.2 %
227004 Fuel, Lubricants and Oils	0.096	0.096	0.024	0.024	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.072	0.072	0.014	0.007	19.5 %	9.8 %	50.0 %
228002 Maintenance-Transport Equipment	0.054	0.054	0.012	0.007	22.2 %	13.0 %	58.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.318	0.318	0.004	0.004	1.3 %	1.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
273104 Pension	0.612	0.612	0.153	0.146	25.0 %	23.9 %	95.4 %
273105 Gratuity	0.357	0.357	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.680	0.680	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.551	13.551	2.537	2.385	18.7 %	17.6 %	94.0 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	13.551	13.551	2.534	2.383	18.70 %	17.58 %	94.04 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.551	13.551	2.534	2.383	18.70 %	17.58 %	94.0 %
<i>Departments</i>							
001 Hospital Services	1.765	1.765	0.272	0.215	15.4 %	12.2 %	79.0 %
002 Support Services	9.106	9.106	2.263	2.169	24.9 %	23.8 %	95.8 %
<i>Development Projects</i>							
1586 Retooling of Masaka Regional Referral Hospital	2.680	2.680	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.551	13.551	2.534	2.383	18.7 %	17.6 %	94.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
NA	26,941 laboratory examinations , 3,258 ultra sound scans conducted and 1,393 transfusions done.		Low turn up for ultra sound scan tests
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,162.000
212102 Medical expenses (Employees)			200.000
212103 Incapacity benefits (Employees)			500.000
221002 Workshops, Meetings and Seminars			1,425.000
221009 Welfare and Entertainment			1,092.000
223001 Property Management Expenses			220.000
223006 Water			2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,370.000
224004 Beddings, Clothing, Footwear and related Services			1,250.000
227001 Travel inland			1,520.000
227004 Fuel, Lubricants and Oils			3,500.000
228002 Maintenance-Transport Equipment			4,842.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,500.000
Total For Budget Output			22,081.000
Wage Recurrent			0.000
Non Wage Recurrent			22,081.000
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized			
6000 immunisations done		9,401 immunizations done	Target exceeded due to better turn up of clients
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223005 Electricity			2,000.000
227001 Travel inland			740.000
Total For Budget Output			2,740.000
Wage Recurrent			0.000
Non Wage Recurrent			2,740.000
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
8750 inpatients, BOR 85%, ALOS 3		NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
8750 inpatients, BOR 85%, ALOS 3		7,813 admissions and 116 referrals' out	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,704.460
212102 Medical expenses (Employees)			900.000
221008 Information and Communication Technology Supplies.			2,070.000
221009 Welfare and Entertainment			2,286.000
221010 Special Meals and Drinks			11,446.100
221011 Printing, Stationery, Photocopying and Binding			185.000
221012 Small Office Equipment			680.000
223001 Property Management Expenses			4,980.500
223004 Guard and Security services			2,650.000
223005 Electricity			48,000.000
223006 Water			1,500.000
224001 Medical Supplies and Services			14,578.991
227001 Travel inland			7,445.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		10,080.000	
228001 Maintenance-Buildings and Structures		755.000	
Total For Budget Output		144,261.051	
Wage Recurrent		0.000	
Non Wage Recurrent		144,261.051	
Arrears		0.000	
AIA		0.000	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Essential medicines issued	Essential medicines and supplies worth Ugx.225,968,523 supplied by NMS		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
NA	NA		NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
22000 General OPD, Special Clinics 7000	16,568 general out patients attendances and 36,427 specialists clinics' attendances		Less general outpatients and higher special clinics' attendances.
22000 General OPD, Special Clinics 7000	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,864.000	
212102 Medical expenses (Employees)		230.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212103 Incapacity benefits (Employees)		500.000
221002 Workshops, Meetings and Seminars		100.000
221010 Special Meals and Drinks		3,467.409
223001 Property Management Expenses		6,695.500
223006 Water		3,000.000
224001 Medical Supplies and Services		6,066.703
224004 Beddings, Clothing, Footwear and related Services		2,500.000
227001 Travel inland		4,885.000
227004 Fuel, Lubricants and Oils		2,590.000
228001 Maintenance-Buildings and Structures		345.000
228002 Maintenance-Transport Equipment		2,363.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,936.000
	Total For Budget Output	37,542.612
	Wage Recurrent	0.000
	Non Wage Recurrent	37,542.612
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA	2,902 antenatal attendances, 1,005 family planning visits, 68 SGBV's served and 928 youth attending HIV/AIDS clinic.	Very low turn-up against the target could be a result of wrong targets
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
4750 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services	2,902 ANC visits, 1,005 family planning visits, 69 SGBVs' and 928 youth attendances' to ART clinic	Minor variations due to clients turn up
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,289.000
212102 Medical expenses (Employees)		100.000
221009 Welfare and Entertainment		100.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
223006 Water		2,500.000	
224004 Beddings, Clothing, Footwear and related Services		625.000	
227004 Fuel, Lubricants and Oils		1,460.000	
		Total For Budget Output	8,074.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,074.000
		Arrears	0.000
		AIA	0.000
		Total For Department	214,698.663
		Wage Recurrent	0.000
		Non Wage Recurrent	214,698.663
		Arrears	0.000
		AIA	0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
1 Verification of supplies and Audit reports prepared	Quarterly audit carried out, verifications of supplies and services done.		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,586.000	
		Total For Budget Output	1,586.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,586.000
		Arrears	0.000
		AIA	0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Bids sold	NA		NA

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223005 Electricity			3,500.000
223006 Water			4,590.092
228001 Maintenance-Buildings and Structures			5,943.300
Total For Budget Output			14,033.392
Wage Recurrent			0.000
Non Wage Recurrent			14,033.392
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Vacant posts declared	Vacant posts declared, payroll management and payment of salary by 28th of every month and management of biometric login and analysis on monthly basis.	Delayed salary payment for the month September due IFMS upgrade	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,930.000
Total For Budget Output			1,930.000
Wage Recurrent			0.000
Non Wage Recurrent			1,930.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Patients registered and HMIS reports prepared	Daily registration of patients done, appraisal completed by August, and HMIS monthly reports submitted.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			550.000
Total For Budget Output			550.000
Wage Recurrent			0.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	550.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Hospital activities monitored	Weekly senior management meetings held, weekly top management meetings held, internal facility support supervision carried out, laundry services provided, feeding of patients on daily basis done, utilities provided and paid for.	Board meeting NOT held due to expiry of the Boards' term of office.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,975,927.267
212102 Medical expenses (Employees)	400.000
221001 Advertising and Public Relations	300.000
221007 Books, Periodicals & Newspapers	792.000
221009 Welfare and Entertainment	1,405.000
222002 Postage and Courier	125.000
223004 Guard and Security services	484.000
223006 Water	18,909.908
227004 Fuel, Lubricants and Oils	6,000.000
273102 Incapacity, death benefits and funeral expenses	500.000
273104 Pension	145,606.949
Total For Budget Output	2,150,450.124
Wage Recurrent	1,975,927.267
Non Wage Recurrent	174,522.857
Arrears	0.000
AIA	0.000
Total For Department	2,168,549.516
Wage Recurrent	1,975,927.267
Non Wage Recurrent	192,622.249
Arrears	0.000
AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Complete remodeling of ICU	40 unit staff quarters at 35% completion and MCH building at 95%. The ICU is at the level of installation of equipment.	MCH resumption of works was held by lack of money and the staff quarters slowed down due to lack of funds in Q1. The ICU has come to a stand still due to lack of release of funds from MoH.
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Run advert	Renovation of pediatrics ward /female medical ward and purchase of instruments for ENT and Orthopedics not yet done due to lack of release in Q1. Bills of quantities and specifications have been drawn.	Not yet done due to lack of release.
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1586 Retooling of Masaka Regional Referral Hospital		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,383,248.179
	Wage Recurrent	1,975,927.267
	Non Wage Recurrent	407,320.912
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Conducting 100000 laboratory tests Carrying out 18000 ultrasound examinations	26,941 laboratory examinations , 3,258 ultra sound scans conducted and 1,393 transfusions done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,162.000
212102 Medical expenses (Employees)		200.000
212103 Incapacity benefits (Employees)		500.000
221002 Workshops, Meetings and Seminars		1,425.000
221009 Welfare and Entertainment		1,092.000
223001 Property Management Expenses		220.000
223006 Water		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,370.000
224004 Beddings, Clothing, Footwear and related Services		1,250.000
227001 Travel inland		1,520.000
227004 Fuel, Lubricants and Oils		3,500.000
228002 Maintenance-Transport Equipment		4,842.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,500.000
Total For Budget Output		22,081.000
Wage Recurrent		0.000
Non Wage Recurrent		22,081.000
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010602 Target population fully immunized

Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19	9,401 immunizations done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223005 Electricity	2,000.000
227001 Travel inland	740.000
Total For Budget Output	2,740.000
Wage Recurrent	0.000
Non Wage Recurrent	2,740.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	NA
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.	7,813 admissions and 116 referrals' out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,704.460
212102 Medical expenses (Employees)	900.000
221008 Information and Communication Technology Supplies.	2,070.000
221009 Welfare and Entertainment	2,286.000
221010 Special Meals and Drinks	11,446.100
221011 Printing, Stationery, Photocopying and Binding	185.000
221012 Small Office Equipment	680.000
223001 Property Management Expenses	4,980.500
223004 Guard and Security services	2,650.000
223005 Electricity	48,000.000

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223006 Water		1,500.000	
224001 Medical Supplies and Services		14,578.991	
227001 Travel inland		7,445.000	
227004 Fuel, Lubricants and Oils		10,080.000	
228001 Maintenance-Buildings and Structures		755.000	
Total For Budget Output		144,261.051	
Wage Recurrent		0.000	
Non Wage Recurrent		144,261.051	
Arrears		0.000	
AIA		0.000	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Essential medicines procured		Essential medicines and supplies worth Ugx.225,968,523 supplied by NMS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.		NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.		16,568 general out patients attendances and 36,427 specialists clinics' attendances	
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.		NA	

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,864.000
212102 Medical expenses (Employees)			230.000
212103 Incapacity benefits (Employees)			500.000
221002 Workshops, Meetings and Seminars			100.000
221010 Special Meals and Drinks			3,467.409
223001 Property Management Expenses			6,695.500
223006 Water			3,000.000
224001 Medical Supplies and Services			6,066.703
224004 Beddings, Clothing, Footwear and related Services			2,500.000
227001 Travel inland			4,885.000
227004 Fuel, Lubricants and Oils			2,590.000
228001 Maintenance-Buildings and Structures			345.000
228002 Maintenance-Transport Equipment			2,363.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,936.000
Total For Budget Output			37,542.612
Wage Recurrent			0.000
Non Wage Recurrent			37,542.612
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.		2,902 antenatal attendances, 1,005 family planning visits, 68 SGBV's served and 928 youth attending HIV/AIDS clinic.	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.		2,902 ANC visits, 1,005 family planning visits, 69 SGBVs' and 928 youth attendances' to ART clinic	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,289.000
212102 Medical expenses (Employees)	100.000
221009 Welfare and Entertainment	100.000
223006 Water	2,500.000
224004 Beddings, Clothing, Footwear and related Services	625.000
227004 Fuel, Lubricants and Oils	1,460.000
Total For Budget Output	8,074.000
Wage Recurrent	0.000
Non Wage Recurrent	8,074.000
Arrears	0.000
AIA	0.000
Total For Department	214,698.663
Wage Recurrent	0.000
Non Wage Recurrent	214,698.663
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Audit reports prepared	Quarterly audit carried out, verifications of supplies and services done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,586.000
Total For Budget Output	1,586.000
Wage Recurrent	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,586.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Bids sold, evaluated, and contracts awarded	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223005 Electricity	3,500.000
223006 Water	4,590.092
228001 Maintenance-Buildings and Structures	5,943.300
Total For Budget Output	14,033.392
Wage Recurrent	0.000
Non Wage Recurrent	14,033.392
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Human resources recruited to fill vacant posts	Vacant posts declared, payroll management and payment of salary by 28th of every month and management of biometric login and analysis on monthly basis.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930.000
Total For Budget Output	1,930.000
Wage Recurrent	0.000
Non Wage Recurrent	1,930.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Daily registration of paints done, Files appraised, support supervision of lower health facilities conducted . Research activities done		Daily registration of patients done, appraisal completed by August, and HMIS monthly reports submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			550.000
Total For Budget Output			550.000
Wage Recurrent			0.000
Non Wage Recurrent			550.000
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Hospital activities monitored, salaries, and paid, Hospital board meetings held		Weekly senior management meetings held, weekly top management meetings held, internal facility support supervision carried out, laundry services provided, feeding of patients on daily basis done, utilities provided and paid for.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,975,927.267
212102 Medical expenses (Employees)			400.000
221001 Advertising and Public Relations			300.000
221007 Books, Periodicals & Newspapers			792.000
221009 Welfare and Entertainment			1,405.000
222002 Postage and Courier			125.000
223004 Guard and Security services			484.000
223006 Water			18,909.908
227004 Fuel, Lubricants and Oils			6,000.000
273102 Incapacity, death benefits and funeral expenses			500.000
273104 Pension			145,606.949
Total For Budget Output			2,150,450.124
Wage Recurrent			1,975,927.267

VOTE: 409 Masaka Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	174,522.857
	Arrears	0.000
	AIA	0.000
	Total For Department	2,168,549.516
	Wage Recurrent	1,975,927.267
	Non Wage Recurrent	192,622.249
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.	40 unit staff quarters at 35% completion and MCH building at 95%. The ICU is at the level of installation of equipment.
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PIAP Output: 1203010512 Increased coverage of health workers accommodations

Civil works on the senior staff house	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Medical equipment procured, user training conducted and wards renovated.	Renovation of pediatrics ward /female medical ward and purchase of instruments for ENT and Orthopedics not yet done due to lack of release in Q1. Bills of quantities and specifications have been drawn.
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

An assortment of medical equipment procured. Medical equipment repaired. Minor repairs done on wards and key departments	NA
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1586 Retooling of Masaka Regional Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,383,248.179
	Wage Recurrent	1,975,927.267
	Non Wage Recurrent	407,320.912
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme:02					
Sub SubProgramme:01 Regional Referral Hospital Services					
Departments					
Department:001 Hospital Services					
Budget Output:320009 Diagnostic Services					
PIAP Output: 1203010513 Laboratory quality management system in place					
Conducting 100000 laboratory tests Carrying out 18000 ultrasound examinations		NA		28,000 lab tests, 3,300 ultra sound scans, 1,400 blood transfusions	
Budget Output:320022 Immunisation Services					
PIAP Output: 1202010602 Target population fully immunized					
Children under one year immunized and mothers within child bearing age vaccinated. Clients vaccinated against Covid 19		6000 immunisations done		6000 immunisations done	
Budget Output:320023 Inpatient Services					
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.		8750 inpatients, BOR 85%, ALOS 3		3 days ALOS, 70% BOR, 1,244 major operations and 8,000 inpatients	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
We forecast to manage 35,000 in patients and refer out 400 patients for more Specialized management.		8750 inpatients, BOR 85%, ALOS 3		8750 inpatients, BOR 85%, ALOS 3	
Budget Output:320027 Medical and Health Supplies					
PIAP Output: 1203010501 Basket of 41 essential medicines availed					
Essential medicines procured		Essential medicines issued		Essential medicines issued	
Budget Output:320033 Outpatient Services					
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.		22000 General OPD, Special Clinics 7000		NA	

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	22000 General OPD, Special Clinics 7000	22000 General OPD, Special Clinics 7000
We forecast to see 88,000 patients in general OPD, and 28,000 patients in the Specialized clinics.	22000 General OPD, Special Clinics 7000	NA
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	NA	NA
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Health education conducted, MCH services carried out for all expectant mothers. HIV Counseling and testing done. Walking aids like Clutches made and youth livelihood activities carried out.	4750 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services	4750 ANC visits, 1750 FP visits, 500 SGBV's and 1000 youth services
19,000 ANC visits, 7,000 family planning visits and management of HIV positive mothers, 2,000 SGBV's served and 4,000 youth served with youth friendly services.	NA	NA
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Audit reports prepared	1 Verification of supplies and Audit reports prepared	1 Verification of supplies and Audit reports prepared
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Bids sold, evaluated, and contracts awarded	Contract awarded and deliveries made	Contract awarded and deliveries made
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Human resources recruited to fill vacant posts	IPPS updated	IPPS updated

VOTE: 409 Masaka Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Daily registration of paints done, Files appraised, support supervision of lower health facilities conducted . Research activities done	Patients registered and HMIS reports prepared	Patients registered and HMIS reports prepared
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Hospital activities monitored, salaries, and paid, Hospital board meetings held	Hospital activities monitored	Hospital activities monitored
<i>Develoment Projects</i>		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
The 40 Unit Senior staff quarters constructed up to 60%. The 400 bed MCH Complex completed and handed over to management.	Continue with construction of 400 beds maternal complex	Continue with construction of 400 beds maternal complex
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Civil works on the senior staff house	NA	NA
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Medical equipment procured, user training conducted and wards renovated.	sale bids done and award of contract	sale bids done and award of contract
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
An assortment of medical equipment procured. Medical equipment repaired. Minor repairs done on wards and key departments	NA	NA

VOTE: 409 Masaka Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.000	0.150
Total		0.000	0.150

VOTE: 409 Masaka Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 409 Masaka Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To attain equity and fairness in accessing Health Care Services in regard to gender and equal opportunities in the Hospital
Issue of Concern:	Lack of equity and fairness in accessing Health Care Services in regard to Gender and Equal Opportunities in the Hospital
Planned Interventions:	1. Access to Health Care Services by Gender Based Violence Victims 2. Access to OPD Services by Children aged under 5 years 3. Access to Adolescent friendly Services
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Number of deliveries conducted 2. Number of under fives attended to in OPD 3. Number of GBV victims served
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	1. 2,357 deliveries conducted. 2. 1,649 under fives OPD. 3. 68 SGBVs' clients attended to.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To reduce incidence of HIV infections by implementing the 90,90,90 policy of test treat and suppress
Issue of Concern:	High HIV infection rate in the community, among women and most at risk populations especially commercial sex workers , long distance drivers , youth and adolescences
Planned Interventions:	1. Testing Clients seeking other Services 2. To test all HIV Pregnant Mothers 3. Access to HIV / AIDS Services by most at risk Populations. 4. To suppress the Viral load in Clients on treatment.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Number of Clients tested for HIV 2. 100% of HIV + Pregnant Mothers enrolled on treatment 3. Percentage of Adolescents maintained in HIV / AIDS Clinic. 4. To ensure that 95% and above of Clients on treatment have suppression of the Virus
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	1. 6,859 clients tested for HIV. 2. 100% OF HIV+ pregnant mothers started on ART. 3. 100% of adolescents maintained on treatment. 4. 95% suppression rate.
Reasons for Variations	No variation

iii) Environment

VOTE: 409 Masaka Hospital

Quarter 1

Objective:	To create a clean safe working enviroment
Issue of Concern:	Poor hygiene and bad environmental practices leading to hospital acquired infections
Planned Interventions:	1. Proper waste management 2. Proper cleaning of units and compounds 3. An active Infection Prevention and Control Committee 4. Production and supply of alcohol for hand hygiene on all units
Budget Allocation (Billion):	0.150
Performance Indicators:	1. Number of Sepsis cases reported in the Hospital 2. Quantity of alcohol produced and supplied to units 3. Monthly meetings of the infection control and prevention committee
Actual Expenditure By End Q1	0.0375
Performance as of End of Q1	1. 105 sepsis cases. 2. 480 liters of hand sanitizer made. 3. Three IPC meetings held
Reasons for Variations	

iv) Covid

Objective:	To manage Covid 19 patients and ensure a fertality rate of not more than 4%
Issue of Concern:	Rampant wide spread community infections (4th stage) and critical illness among the vulnerable groups like the aged and those with underlying conditions resulting in high mortality
Planned Interventions:	1. Strict observation of standard operating procedures in the facility 2. Ensure availability of personal protective equipment and infection control and prevention supplies 3. Functional triage post to monitor signs and symptoms of all persons
Budget Allocation (Billion):	0.120
Performance Indicators:	1. Number of Covid 19 patients managed 2. Functional triage post 3. Availability of personal protective equipment 4. Mortality not exceeding 5%
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	1. 0 Covid19 patients. 2. Person protective equipment available always. 3. 0% mortality from Covid19.
Reasons for Variations	